

East Providence School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,078	50.4%
Substitutes	\$93	0.8%
Instructional Parapros	\$10	0.1%
Pupil-Use Technology	\$47	0.4%
Instructional Materials	\$135	1.1%
Total	\$6,363	52.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$259	2.1%
Library & Media	\$155	1.3%
Extracurricular	\$86	0.7%
Student Health/Services	\$278	2.3%
Curriculum Development	\$52	0.4%
Staff Development	\$65	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$90	0.7%
Therapists, Psychologists	\$1,111	9.2%
Total	\$2,095	17.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$503	4.2%
Food Service	\$283	2.3%
Safety	\$1	0.0%
Building Upkeep	\$917	7.6%
Data Processing	\$0	0.0%
Business Operations	\$149	1.2%
Total	\$1,852	15.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$365	3.0%
School Office	\$180	1.5%
Deputies & Administrators	\$7	0.1%
Superintendent & Board	\$46	0.4%
Legal	\$19	0.2%
Total	\$617	5.1%

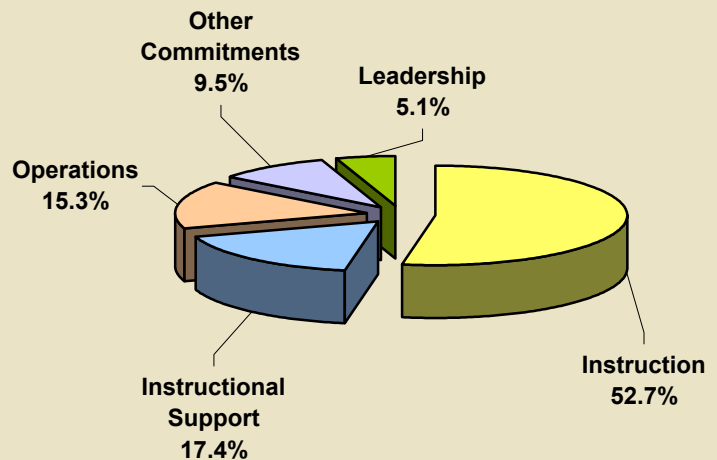
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$70,634,920**
District Enrollment (ADM): **5,853**
District Per Pupil: **\$12,068**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$2	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,010	8.4%
Retiree Benefits	\$122	1.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$6	0.1%
Total	\$1,141	9.5%